

3460 Colorado River Board of California

The Colorado River Board protects California's rights and interests in the water and power resources of the Colorado River system. The Board works with: Colorado River Basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming), federal agencies, other state agencies, six local agencies (Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley Water District, Metropolitan Water District of Southern California, San Diego County Water Authority, Los Angeles Department of Water and Power), Congress, the courts, and Mexico. Its activities include analyses of engineering, legal and economic matters concerning the Colorado River resources of the seven basin states and the 1944 United States-Mexico Water Treaty obligation to deliver Colorado River water to Mexico.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2410 Protection of California's Colorado River Rights and Interests	9.0	11.4	11.4	\$1,525	\$1,729	\$1,726
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	9.0	11.4	11.4	\$1,525	\$1,729	\$1,726
FUNDING				2013-14*	2014-15*	2015-16*
0995 Reimbursements				\$1,525	\$1,729	\$1,726
TOTALS, EXPENDITURES, ALL FUNDS				\$1,525	\$1,729	\$1,726

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Water Code, Division 6, Part 5, Sections 12500-12553.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$32	-	\$-	\$32	-
• Salary Adjustments	-	35	-	-	31	-
• Benefit Adjustments	-	11	-	-	12	-
Totals, Other Workload Budget Adjustments	\$-	\$78	-	\$-	\$75	-
Totals, Workload Budget Adjustments	\$-	\$78	-	\$-	\$75	-
Totals, Budget Adjustments	\$-	\$78	-	\$-	\$75	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9.0	11.4	11.4	\$765	\$1,067	\$1,067
Total Adjustments	-	-	-	-	35	31
Net Totals, Salaries and Wages	9.0	11.4	11.4	\$765	\$1,102	\$1,098
Staff Benefits	-	-	-	359	431	432
Totals, Personal Services	9.0	11.4	11.4	\$1,124	\$1,533	\$1,530
OPERATING EXPENSES AND EQUIPMENT				\$401	\$196	\$196
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,525	\$1,729	\$1,726

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,525	\$1,729	\$1,726
TOTALS, EXPENDITURES	\$1,525	\$1,729	\$1,726
Total Expenditures, All Funds, (State Operations)	\$1,525	\$1,729	\$1,726

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	9.0	11.4	11.4	\$765	\$1,067	\$1,067
Salary and Other Adjustments	-	-	-	-	35	31
Totals, Adjustments	-	-	-	\$-	\$35	\$31
TOTALS, SALARIES AND WAGES	9.0	11.4	11.4	\$765	\$1,102	\$1,098

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.